

Support Division

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY PROGRAM						
Support Services	8,115,300	8,997,300	9,813,600	10,477,200	9,737,900	9,737,900
Medical Services Contract	10,995,200	11,124,700	12,052,400	13,114,700	12,626,800	12,399,000
Total:	19,110,500	20,122,000	21,866,000	23,591,900	22,364,700	22,136,900
BY FUND SOURCE						
General	16,753,900	17,899,600	18,854,800	20,654,900	19,425,500	19,197,700
Dedicated	289,900	293,600	888,700	836,300	837,900	837,900
Federal	2,066,700	1,928,800	2,122,500	2,100,700	2,101,300	2,101,300
Total:	19,110,500	20,122,000	21,866,000	23,591,900	22,364,700	22,136,900
Percent Change:		5.3%	8.7%	7.9%	2.3%	1.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,649,200	4,518,900	4,696,400	4,882,900	4,927,400	4,927,400
Operating Expenditures	13,711,300	13,869,200	15,372,000	16,220,400	15,687,300	15,459,500
Capital Outlay	0	106,400	47,600	738,600	0	0
Trustee/Benefit	1,750,000	1,627,500	1,750,000	1,750,000	1,750,000	1,750,000
Total:	19,110,500	20,122,000	21,866,000	23,591,900	22,364,700	22,136,900
Full-Time Positions (FTP)	72.50	87.50	88.00	90.00	90.00	90.00

	FTP	Gen	Ded	Fed	Total
FY 2004 Original Appropriation	88.00	18,854,800	888,700	2,122,500	21,866,000
Non-Cognizable Funds and Transfers	2.00	98,100	0	0	98,100
FY 2004 Estimated Expenditures	90.00	18,952,900	888,700	2,122,500	21,964,100
Removal of One-Time Expenditures	0.00	0	(58,000)	0	(58,000)
Base Reduction	0.00	0	0	(24,000)	(24,000)
FY 2005 Base	90.00	18,952,900	830,700	2,098,500	21,882,100
Personnel Cost Rollups	0.00	102,200	7,200	1,700	111,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	60,000	(4,200)	0	55,800
Change in Employee Compensation	0.00	82,600	4,200	1,100	87,900
FY 2005 Program Maintenance	90.00	19,197,700	837,900	2,101,300	22,136,900
Enhancements	0.00	0	0	0	0
FY 2005 Total	90.00	19,197,700	837,900	2,101,300	22,136,900
Chg from FY 2004 Orig Approp.	2.00	342,900	(50,800)	(21,200)	270,900
% Chg from FY 2004 Orig Approp.	2.3%	1.8%	(5.7%)	(1.0%)	1.2%

I. Support Division: Support Services

STARS Number & Budget Unit: 230 CCAA

Bill Number & Chapter: H784 (Ch.200), H805 (Ch.282)

PROGRAM DESCRIPTION: The Support Services Program has oversight of information services, construction, financial services, inmate placement, central records, research & audit, and human resources services, and includes the director's office.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	5,902,200	6,883,900	6,879,900	7,617,700	6,876,200	6,876,200
Dedicated	146,400	184,600	811,200	758,800	760,400	760,400
Federal	2,066,700	1,928,800	2,122,500	2,100,700	2,101,300	2,101,300
Total:	8,115,300	8,997,300	9,813,600	10,477,200	9,737,900	9,737,900
Percent Change:		10.9%	9.1%	6.8%	(0.8%)	(0.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,649,200	4,518,900	4,696,400	4,882,900	4,927,400	4,927,400
Operating Expenditures	2,716,100	2,744,500	3,319,600	3,105,700	3,060,500	3,060,500
Capital Outlay	0	106,400	47,600	738,600	0	0
Trustee/Benefit	1,750,000	1,627,500	1,750,000	1,750,000	1,750,000	1,750,000
Total:	8,115,300	8,997,300	9,813,600	10,477,200	9,737,900	9,737,900
Full-Time Positions (FTP)	72.50	87.50	88.00	90.00	90.00	90.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	88.00	6,879,900	811,200	2,122,500	9,813,600	
Non-Cognizable Funds and Transfers	2.00	98,100	0	0	98,100	
FY 2004 Estimated Expenditures	90.00	6,978,000	811,200	2,122,500	9,911,700	
Removal of One-Time Expenditures	0.00	0	(58,000)	0	(58,000)	
Base Adjustments	0.00	0	0	(24,000)	(24,000)	
FY 2005 Base	90.00	6,978,000	753,200	2,098,500	9,829,700	
Personnel Cost Rollups	0.00	102,200	7,200	1,700	111,100	
Nonstandard Adjustments	0.00	(286,600)	(4,200)	0	(290,800)	
Change in Employee Compensation	0.00	82,600	4,200	1,100	87,900	
FY 2005 Total Appropriation	90.00	6,876,200	760,400	2,101,300	9,737,900	
Change From FY 2004 Original Approp.	2.00	(3,700)	(50,800)	(21,200)	(75,700)	
% Change From FY 2004 Original Approp.	2.3%	(0.1%)	(6.3%)	(1.0%)	(0.8%)	

APPROPRIATION HIGHLIGHTS: Under non-cognizable funds & transfers, \$98,100 was transferred from the Operations Division of which \$46,000 is for central office rent, and two FTPs and \$52,100 in personnel costs are for a computer training position and a legal assistant. Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	83.50	4,629,400	2,246,800	0	0	0	6,876,200
D 0284-00 Parolee Supervision	3.00	120,300	25,600	0	0	0	145,900
D 0349-00 Miscellaneous Rev	2.00	119,300	495,200	0	0	0	614,500
F 0348-00 Federal Grant	1.50	58,400	292,900	0	1,750,000	0	2,101,300
Totals:	90.00	4,927,400	3,060,500	0	1,750,000	0	9,737,900

II. Support Division: Medical Services Contract

STARS Number & Budget Unit: 230 CCAO

Bill Number & Chapter: H784 (Ch.200)

The Medical Services Contract Program includes costs paid to the medical services provider for Idaho offenders in prisons and work centers. Catastrophic coverage is provided for offenders in county jails and private contract providers in state and out of state.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	10,851,700	11,015,700	11,974,900	13,037,200	12,549,300	12,321,500
Dedicated	143,500	109,000	77,500	77,500	77,500	77,500
Total:	10,995,200	11,124,700	12,052,400	13,114,700	12,626,800	12,399,000
Percent Change:		1.2%	8.3%	8.8%	4.8%	2.9%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	10,995,200	11,124,700	12,052,400	13,114,700	12,626,800	12,399,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	0.00	11,974,900	77,500	0	12,052,400
FY 2005 Base	0.00	11,974,900	77,500	0	12,052,400
Nonstandard Adjustments	0.00	346,600	0	0	346,600
FY 2005 Total Appropriation	0.00	12,321,500	77,500	0	12,399,000
<i>Change From FY 2004 Original Approp.</i>	<i>0.00</i>	<i>346,600</i>	<i>0</i>	<i>0</i>	<i>346,600</i>
<i>% Change From FY 2004 Original Approp.</i>		<i>2.9%</i>	<i>0.0%</i>		<i>2.9%</i>

APPROPRIATION HIGHLIGHTS: Nonstandard adjustments provides funding for the contractual inflationary increase to the private provider for medical services in FY 2005.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	12,321,500	0	0	0	12,321,500
D 0349-00 Miscellaneous Rev	0.00	0	77,500	0	0	0	77,500
Totals:	0.00	0	12,399,000	0	0	0	12,399,000